

Agency Expenditure Summary

	FY2000		FY2001		FY2002	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Director's Office	1,809,100	1,768,500	6,519,800	6,536,000	6,799,300	6,500,800
Investigations	13,380,100	13,450,400	7,079,100	6,087,500	7,750,100	6,965,200
Patrol	25,399,800	24,576,900	20,836,900	20,700,900	23,394,100	22,583,700
Law Enforcement Programs	447,100	417,300	1,093,000	987,900	2,294,400	1,612,400
Peace Officers Standards and	2,625,300	1,984,700	2,748,400	3,535,800	2,886,900	2,869,000
Support Services	0	0	4,305,800	5,511,800	6,521,900	6,454,600
Forensics	0	0	3,173,900	3,116,000	2,738,000	2,763,800
Total	43,661,400	42,197,800	45,756,900	46,475,900	52,384,700	49,749,500
General	17,286,600	17,437,200	16,082,300	15,710,500	24,053,100	21,011,100
Dedicated	17,094,800	16,997,200	20,336,000	19,947,200	18,605,600	19,003,500
Federal	7,365,900	6,070,800	7,666,900	9,005,300	7,956,000	7,964,400
Other	1,914,100	1,692,600	1,671,700	1,812,900	1,770,000	1,770,500
Total	43,661,400	42,197,800	45,756,900	46,475,900	52,384,700	49,749,500
Personnel Costs	25,016,400	24,480,600	26,620,700	26,387,300	31,402,500	30,361,800
Operating Expenditures	10,637,800	9,279,700	11,183,100	11,467,400	12,164,600	11,655,400
Capital Outlay	3,930,400	5,123,700	3,878,000	4,546,100	5,066,600	4,003,000
Trustee/Benefit Payments	4,076,800	3,313,800	4,075,100	4,075,100	3,751,000	3,729,300
Lump Sum	0	0	0	0	0	0
Total	43,661,400	42,197,800	45,756,900	46,475,900	52,384,700	49,749,500
FTP Positions	470.98	469.98	474.98	479.98	517.25	502.25

Budget Highlights

The Governor recommends expansion of his Methamphetamine Initiative to include the Boise, Nampa, and Caldwell area. Four additional staff is provided to investigate instances of suspected drug manufacturing and trafficking.

Additional staff is recommended to enhance the ability of the Idaho State Police to gather evidence and investigate crimes that involve information technology equipment and software. The use of computers in commission of criminal acts, or cyber crime, is becoming more prevalent in our technologically sophisticated society and as such efforts are needed to use information technology to fight this menace.

Rapid growth in Southwest Idaho has had negative impacts on response time to accidents on our busiest highways. The Governor recommends addressing this with the introduction of a motorcycle unit within the Idaho State Police to address problems on the commuter corridor between Mt. Home and Caldwell.

Police, Idaho State

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2001 Original Appropriation	474.98	16,082,300	45,756,900	474.98	16,082,300	45,756,900
4.30 Supplemental	4.00	19,800	1,006,600	4.00	19,800	1,006,600
4.40 Negative Supplemental	0.00	0	0	0.00	(391,600)	(825,200)
5.00 FY 2001 Total Appropriation	478.98	16,102,100	46,763,500	478.98	15,710,500	45,938,300
6.30 FTP or Fund Adjustment	0.00	0	537,600	0.00	0	537,600
6.50 Transfer Between Programs	1.00	0	0	1.00	0	0
7.00 FY 2001 Estimated Expenditures	479.98	16,102,100	47,301,100	479.98	15,710,500	46,475,900
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(1,316,200)	(5,320,500)	0.00	(1,316,200)	(5,320,500)
8.50 Base Reduction	0.00	0	(780,000)	0.00	0	(780,000)
8.90 Other Adjustments	0.00	0	0	0.00	391,600	825,200
9.00 FY 2002 Base	479.98	14,785,900	41,200,600	479.98	14,785,900	41,200,600
10.10 Personnel Costs Rollups	0.00	127,500	275,100	0.00	127,500	275,100
10.20 Inflationary Adjustments	0.00	67,500	302,300	0.00	48,100	215,300
10.30 Replacement Items	0.00	3,631,100	4,094,000	0.00	2,983,300	3,472,000
10.40 Interagency Nonstandard Adjustments	0.00	24,300	84,700	0.00	14,000	74,400
10.50 Annualization	0.00	0	243,700	0.00	0	243,700
10.60 Change In Employee Compensation	0.00	106,100	243,200	0.00	477,700	1,095,300
10.70 External Nonstandard Adjustments	0.00	18,900	481,500	0.00	18,900	481,500
10.90 Fund Shifts	0.00	50,000	0	0.00	50,000	0
11.00 FY 2002 Total Maintenance	479.98	18,811,300	46,925,100	479.98	18,505,400	47,057,900
Director's Office						
12.01 Management Audit Expansion	2.00	127,900	127,900	0.00	0	0
12.02 Document Automation	0.00	200,000	200,000	0.00	0	0
Investigations						
12.01 Advanced Certification Compensation	0.00	152,400	152,400	0.00	0	0
12.02 Twin Falls Office Relocation	0.00	44,400	44,400	0.00	0	0
12.03 Workload Increases	0.00	192,600	192,600	0.00	50,600	50,600
12.04 Methamphetamine Initiative	9.00	953,700	953,700	4.00	434,500	434,500
Patrol						
12.01 Advanced Certification Compensation	0.00	510,500	510,500	0.00	0	0
12.02 Twin Falls Office Relocation	0.00	110,100	110,100	0.00	0	0
12.03 Workload Increases	0.00	400,000	400,000	0.00	400,000	400,000
12.04 Treasure Valley Motorcycle Patrol	6.00	635,400	635,400	6.00	634,400	634,400
12.05 Evidence Technicians	2.00	69,100	69,100	2.00	67,100	67,100
12.06 Television Specialist Position	1.00	90,300	90,300	0.00	0	0
12.07 Hazardous Materials Specialist	1.00	87,000	144,400	1.00	87,000	135,900
Law Enforcement Programs						
12.01 Advanced Certification Compensation	0.00	11,700	14,600	0.00	0	0
12.02 Workload Increases	0.00	262,300	262,300	0.00	262,300	262,300
12.03 Cyber Crime Unit	7.00	644,300	644,300	3.00	280,000	280,000
12.04 Alcohol Beverage Control Specialist Positi	3.00	390,500	390,500	1.00	62,900	62,900
Peace Officers Standards and						
12.01 Advanced Certification Compensation	0.00	0	20,500	0.00	0	0
12.02 Scanning Coordinator	1.00	0	34,800	1.00	0	34,800
12.03 Training Consoles	0.00	0	10,000	0.00	0	10,000

Police, Idaho State

Support Services						
12.01	Information Technology Positions	3.00	275,800	275,800	2.00	143,100 143,100
12.02	Oracle License Upgrade	0.00	75,000	75,000	0.00	75,000 75,000
12.03	Automate Fingerprint Examination	2.00	0	72,100	2.00	0 72,100
Forensics						
12.01	Technical Records Specialist Position	0.27	8,800	28,900	0.27	8,800 28,900
13.00	FY 2002 Total Governor's Rec.	517.25	24,053,100	52,384,700	502.25	21,011,100 49,749,500
Amount Change From Base		37.27	9,267,200	11,184,100	22.27	6,225,200 8,548,900
Percent Change From Base		7.76%	62.68%	27.15%	4.64%	42.10% 20.75%